

PHA 5-Year and Annual Plan	U.S. Department of Housing and Urban Development Office of Public and Indian Housing	OMB No. 2577-0226 Expires 4/30/2011
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1.0	PHA Information PHA Name: _____ City of Wichita Housing Authority _____ PHA Code: <u>KS004</u> PHA Type: <input type="checkbox"/> Small <input checked="" type="checkbox"/> High Performing <input type="checkbox"/> Standard <input type="checkbox"/> HCV (Section 8) PHA Fiscal Year Beginning: (MM/YYYY): <u>01/2010</u>				
2.0	Inventory (based on ACC units at time of FY beginning in 1.0 above) Number of PH units: <u>578</u> Number of HCV units: <u>2484</u>				
3.0	Submission Type <input checked="" type="checkbox"/> 5-Year and Annual Plan <input type="checkbox"/> Annual Plan Only <input type="checkbox"/> 5-Year Plan Only				
4.0	PHA Consortia <u>N/A</u> <input type="checkbox"/> PHA Consortia: (Check box if submitting a joint Plan and complete table below.)				
	Participating PHAs	PHA Code	Program(s) Included in the Consortia	Programs Not in the Consortia	No. of Units in Each Program
	PHA 1:				PH HCV
	PHA 2:				
	PHA 3:				
5.0	5-Year Plan. Complete items 5.1 and 5.2 only at 5-Year Plan update.				
5.1	Mission. State the PHA's Mission for serving the needs of low-income, very low-income, and extremely low income families in the PHA's jurisdiction for the next five years: To promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination.				
5.2	Goals and Objectives. Identify the PHA's quantifiable goals and objectives that will enable the PHA to serve the needs of low-income and very low-income, and extremely low-income families for the next five years. Include a report on the progress the PHA has made in meeting the goals and objectives described in the previous 5-Year Plan. The Wichita Housing Authority's (WHA) strategic goal is to increase the availability of decent, safe and affordable housing in the City of Wichita through the following methods: <ul style="list-style-type: none"> • expand the supply of assisted housing by applying for additional rental vouchers and reducing public housing vacancies; • improve the quality of assisted housing and management performance as monitored by Public Housing Assessment System and Section Eight Management Assessment Program scores; • increase assisted housing choices through outreach efforts to potential voucher landlords and Section 8 homeownership programs; • provide an improved living environment by the deconcentration of poverty by bringing higher income public housing households into lower income developments, promoting income mixing in Section 8 housing, and designated housing for the elderly; • promote self-sufficiency by increasing the percentage of employed persons in assisted housing, attracting supportive services to improve assisted clients' employability and independence for the elderly and disabled; and • ensure equal opportunity and affirmatively further fair housing. The WHA has made progress in meeting the objectives of the 2005 - 2009 5-Year Plan as follows: <ul style="list-style-type: none"> ▪ the Section 8 Program is currently operating at 100% occupancy and the Public Housing Program is currently operating at 97% occupancy; ▪ the Section 8 and Public Housing Programs have been designated as a High Performing Housing Authority; ▪ the Section 8 Program has provided voucher mobility counseling, conducted outreach efforts to potential voucher landlords and implemented the voucher assisted Homeownership Program; ▪ both the Section 8 and Public Housing Programs have implemented measures to promote income mixing by assuring access for lower income families into higher income developments; ▪ Public Housing has continued to designate Greenway and McLean Manor as elderly only apartment complexes; ▪ the Section 8 Program has attracted supportive services to improve assistance recipients in the Family Self-Sufficiency Program; ▪ the Section 8 Program applied for and was awarded 35 Veterans Affairs Supportive Housing vouchers; ▪ the Public Housing Program has developed supportive services to increase independence for the elderly and families with disabilities through the Resident Opportunity and Self Sufficiency Grant; and ▪ both the Section 8 and Public Housing Programs have taken affirmative measures to ensure equal opportunity in housing regardless of race, color, religion, national origin, sex, familial status and disability. 				

6.0	<p>PHA Plan Update</p> <p>(a) Identify all PHA Plan elements that have been revised by the PHA since its last Annual Plan submission:</p> <p>The WHA Plan elements will remain the same in the 2010 Annual Plan as the Plan elements in the previous 2009 Annual Plan.</p> <p>(b) Identify the specific location(s) where the public may obtain copies of the 5-Year and Annual PHA Plan. For a complete list of PHA Plan elements, see Section 6.0 of the instructions.</p> <p>The WHA 5-Year and Annual PHA Plan will be available for review by the public at the Housing and Community Services Office located at 332 N. Riverview, Wichita, Kansas.</p>
7.0	<p>Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers. <i>Include statements related to these programs as applicable.</i></p> <p>The WHA plans to submit a Disposition Plan to the U. S. Department of Housing and Urban Development for the sale of ten residential building lots. Two of the building lots are a part of the KS004000003 development and eight of the lots are a part of the KS004000004 development.</p>
8.0	<p>Capital Improvements. Please complete Parts 8.1 through 8.3, as applicable.</p>
8.1	<p>Capital Fund Program Annual Statement/Performance and Evaluation Report. As part of the PHA 5-Year and Annual Plan, annually complete and submit the <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i>, form HUD-50075.1, for each current and open CFP grant and CFFP financing.</p> <p>2010 Capital Fund Initial Budget Statement – Attachment A Open Capital Fund Performance and Evaluation Reports – Attachment B</p>
8.2	<p>Capital Fund Program Five-Year Action Plan. As part of the submission of the Annual Plan, PHAs must complete and submit the <i>Capital Fund Program Five-Year Action Plan</i>, form HUD-50075.2, and subsequent annual updates (on a rolling basis, e.g., drop current year, and add latest year for a five year period). Large capital items must be included in the Five-Year Action Plan.</p> <p>Capital Fund Five-Year Action Plan (excluding 2010 Capital Fund) – Attachment C</p>
8.3	<p>Capital Fund Financing Program (CFFP).</p> <p><input type="checkbox"/> Check if the PHA proposes to use any portion of its Capital Fund Program (CFP)/Replacement Housing Factor (RHF) to repay debt incurred to finance capital improvements.</p>
9.0	<p>Housing Needs. Based on information provided by the applicable Consolidated Plan, information provided by HUD, and other generally available data, make a reasonable effort to identify the housing needs of the low-income, very low-income, and extremely low-income families who reside in the jurisdiction served by the PHA, including elderly families, families with disabilities, and households of various races and ethnic groups, and other families who are on the public housing and Section 8 tenant-based assistance waiting lists. The identification of housing needs must address issues of affordability, supply, quality, accessibility, size of units, and location.</p>

Housing Needs 2009-2013 City of Wichita Consolidated Plan			Current % of House- holds	Current Number of House- holds	
Household Income <=30% MFI	Renter	Elderly	NUMBER OF HOUSEHOLDS	100%	2065
			Any housing problems	64.1	1324
			Cost Burden > 30%	62.6	1293
			Cost Burden > 50%	38.0	785
		Small Related	NUMBER OF HOUSEHOLDS	100%	3468
			With Any Housing Problems	84.2	2920
			Cost Burden > 30%	82.4	2858
			Cost Burden > 50%	65.1	2258
		Large Related	NUMBER OF HOUSEHOLDS	100%	924
			With Any Housing Problems	89.1	823
			Cost Burden > 30%	81.0	748
			Cost Burden > 50%	53.8	497
		All other households	NUMBER OF HOUSEHOLDS	100%	4869
			With Any Housing Problems	77.7	3783
			Cost Burden > 30%	77.2	3759
			Cost Burden > 50%	58.3	2839
	Owner	Elderly	NUMBER OF HOUSEHOLDS	100%	2331
			With Any Housing Problems	57.1	1331
			Cost Burden > 30%	56.5	1317
			Cost Burden > 50%	30.7	716
		Small Related	NUMBER OF HOUSEHOLDS	100%	1114
			With Any Housing Problems	83.8	934
			Cost Burden > 30%	82.6	920
			Cost Burden > 50%	67.1	747
		Large Related	NUMBER OF HOUSEHOLDS	100%	318
			With Any Housing Problems	95.6	304
			Cost Burden > 30%	86.8	276
			Cost Burden > 50%	74.8	238
		All other households	NUMBER OF HOUSEHOLDS	100%	943
			With Any Housing Problems	71.5	674
			Cost Burden > 30%	71.5	674
			Cost Burden > 50%	53.8	507

Household Income >30 to <=50% MFI				
Renter				
	Elderly	NUMBER OF HOUSEHOLDS	100%	1441
		With Any Housing Problems	67.1	967
		Cost Burden > 30%	66.8	963
		Cost Burden > 50%	31.6	455
	Small Related	NUMBER OF HOUSEHOLDS	100%	3052
		With Any Housing Problems	59.8	1825
		Cost Burden > 30%	53.9	1645
		Cost Burden > 50%	9.1	278
	Large Related	NUMBER OF HOUSEHOLDS	100%	814
		With Any Housing Problems	80.0	651
		Cost Burden > 30%	36.6	298
		Cost Burden > 50%	3.4	28
	All other households	NUMBER OF HOUSEHOLDS	100%	3594
		With Any Housing Problems	55.0	1977
		Cost Burden > 30%	53.1	1908
		Cost Burden > 50%	7.8	280
Owner				
Elderly	NUMBER OF HOUSEHOLDS	100%	3415	
	With Any Housing Problems	26.0	888	
	Cost Burden > 30%	26.3	898	
	Cost Burden > 50%	6.0	205	
Small Related	NUMBER OF HOUSEHOLDS	100%	1827	
	With Any Housing Problems	65.5	1197	
	Cost Burden > 30%	62.6	1144	
	Cost Burden > 50%	26.1	477	
Large Related	NUMBER OF HOUSEHOLDS	100%	509	
	With Any Housing Problems	81.5	415	
	Cost Burden > 30%	67.8	345	
	Cost Burden > 50%	14.9	76	
All other households	NUMBER OF HOUSEHOLDS	100%	780	
	With Any Housing Problems	57.6	449	
	Cost Burden > 30%	57.1	445	
	Cost Burden > 50%	27.1	211	

Household Income >50 to <=80% MFI				
Renter	Elderly	NUMBER OF HOUSEHOLDS	100%	1266
		With Any Housing Problems	42.6	539
		Cost Burden > 30%	41.5	525
		Cost Burden > 50%	14.9	189
	Small Related	NUMBER OF HOUSEHOLDS	100%	4554
		With Any Housing Problems	23.7	1079
		Cost Burden > 30%	15.0	683
		Cost Burden > 50%	1.1	50
	Large Related	NUMBER OF HOUSEHOLDS	100%	1152
		With Any Housing Problems	54.6	629
		Cost Burden > 30%	7.6	88
		Cost Burden > 50%	0.9	10
	All other households	NUMBER OF HOUSEHOLDS	100%	5423
		With Any Housing Problems	15.3	830
		Cost Burden > 30%	13.3	721
		Cost Burden > 50%	1.3	70
Owner	Elderly	NUMBER OF HOUSEHOLDS	100%	5020
		With Any Housing Problems	11.2	562
		Cost Burden > 30%	10.6	532
		Cost Burden > 50%	2.7	136
	Small Related	NUMBER OF HOUSEHOLDS	100%	4811
		With Any Housing Problems	32.9	1583
		Cost Burden > 30%	29.6	1424
		Cost Burden > 50%	3.9	188
	Large Related	NUMBER OF HOUSEHOLDS	100%	1706
		With Any Housing Problems	48.2	822
		Cost Burden > 30%	29.0	495
		Cost Burden > 50%	3.0	51
	All other households	NUMBER OF HOUSEHOLDS	100%	2255
		With Any Housing Problems	34.2	771
		Cost Burden > 30%	33.3	751
		Cost Burden > 50%	6.9	156

Housing Needs of Families on the Public Housing Waiting List 8/1/09			
	# of families	% of total families	Annual Turnover
Waiting list total	1097		120
Single	364	33.2%	
Elderly	24	2.2%	
Disabled	214	19.5%	
Family	495	45.1%	
Native American	39	3.6%	
Pacific Island			
Asian	16	1.5%	
White	555	50.6%	
African American	479	43.6%	
Not Assigned	8	.7%	
Characteristics by Bedroom Size			
1BR	650	59.2%	
2 BR	307	28.0%	
3 BR	89	8.1%	
4 BR	46	4.2%	
5 BR	4	0.4%	
6+ BR	1	0.1%	
<p>Is the waiting list closed (select one)? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p> <p>If yes:</p> <p>HOW LONG HAS IT BEEN CLOSED (# OF MONTHS) 132</p> <p>Does the PHA expect to reopen the list in the PHA Plan year? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p> <p>Does the PHA permit specific categories of families onto the waiting list, even if generally closed? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>			

**Housing Needs of Families on the
Section 8 Waiting List 5/1/09**

	# of families	% of total families	Annual Turnover
Waiting list total	134		250
Single	49	36.6%	
Elderly	16	11.9%	
Disabled	0	0%	
Family	69	51.5%	
Native American	1	.7%	
Pacific Island			
Asian	3	2.2%	
White	49	36.6%	
African American	77	57.5%	
Not Assigned	4	3.0%	
Characteristics by Bedroom Size			
1BR	76	79.8%	
2 BR	14	10.5%	
3 BR	31	6.7%	
4 BR	4	3.0%	
5 BR			
6+ BR			
<p>Is the waiting list closed (select one)? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p> <p>If yes:</p> <p>HOW LONG HAS IT BEEN CLOSED (14 MONTHS)?</p> <p>Does the PHA expect to reopen the list in the PHA Plan year? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p> <p>Does the PHA permit specific categories of families onto the waiting list, even if generally closed? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>			

9.1	<p>Strategy for Addressing Housing Needs. Provide a brief description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. Note: Small, Section 8 only, and High Performing PHAs complete only for Annual Plan submission with the 5-Year Plan.</p> <p>Strategies to be utilized by the Wichita Housing Authority (WHA) to meet the needs of all eligible populations including current tenants and those on the waiting list include maximizing the number of affordable units available to the WHA within its current resources by:</p> <ul style="list-style-type: none"> ▪ employing effective maintenance and management policies to minimize the number of vacant Public Housing units; ▪ reducing turnover time for vacated Public Housing units; ▪ reducing time to renovate Public Housing units; ▪ maintaining or increasing Section 8 lease-up rates by establishing payment standards that will enable families to rent throughout the jurisdiction; ▪ undertaking measures to ensure access to affordable housing among families assisted by the WHA, regardless of unit size required; ▪ maintaining or increasing Section 8 lease-up rates by marketing the program to owners, particularly those outside of areas of minority and poverty concentration; ▪ maintaining or increasing Section 8 lease-up rates by effectively screening Section 8 applicants to increase owner acceptance of program; and ▪ participating in overall development processes to ensure coordination with broader community strategies. <p>For families at or below 30% of median, the WHA will:</p> <ul style="list-style-type: none"> ▪ exceed HUD federal targeting requirements for families at or below 30% of AMI in the Section 8 and Public Housing programs; ▪ exceed HUD federal targeting requirements for families at or below 30% of AMI in tenant-based Section 8 assistance; ▪ employ admissions preferences in Public Housing aimed at families who are disabled, elderly or employed to increase income to maintain services at the present level due to possible declining federal subsidy; and ▪ adopt rent policies to support and encourage work. <p>For families at or below 80% of median, the WHA will adopt rent policies to support and encourage work. Specifically, Public Housing has adopted flat rents designed to not penalize families whose incomes rise to levels that would otherwise cause the family to move from Public Housing. In addition, the WHA promotes the income disallowance in the calculation of monthly rental amounts and rental subsidy for those household members that have been unemployed at least one year. For those that become employed, the first year's income shall not be counted for the calculation of monthly rental or rental subsidy. Only 50% of the second year's income shall be used for the calculation of monthly rental or rental subsidy. All of the third year's income will be then used for the calculation.</p> <p>To meet specific needs of the elderly, the WHA has or will:</p> <ul style="list-style-type: none"> ▪ seek designation of Public Housing specifically for the elderly, and ▪ apply for special-purpose Section 8 vouchers targeted to the elderly, should they become available. <p>To meet the special needs of the elderly, the WHA Public Housing will continue the Wichita Housing Initiative for Service Coordination and Transportation Program funded through the HUD Resident Opportunity and Self-Sufficiency Grant. The services include senior companions, healthy homemaking, transportation and resident service coordination.</p> <p>To meet specific needs of families with disabilities, the WHA will continue to implement modifications needed in Public Housing based on the Section 504 Needs Assessment and apply for Section 8 special-purpose vouchers targeted to families with disabilities, should they become available. The WHA will also affirmatively market to local non-profit agencies that assist families with disabilities.</p> <p>The City of Wichita Housing Authority will also seek to meet the specific needs of races or ethnic groups with disproportionate housing needs by affirmatively marketing to races/ethnic groups shown to have disproportionate housing needs, counseling Section 8 clients as to location of units outside of areas of poverty or minority concentration and assist them to locate those units; and marketing the Section 8 program to owners outside of areas of poverty/minority concentrations.</p>
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10.0	<p>Additional Information. Describe the following, as well as any additional information HUD has requested.</p> <p>(a) Progress in Meeting Mission and Goals. Provide a brief statement of the PHA’s progress in meeting the mission and goals described in the 5-Year Plan. (See Section 5.2)</p> <p>(b) Significant Amendment and Substantial Deviation/Modification. Provide the PHA’s definition of “significant amendment” and “substantial deviation/modification”</p> <p><u>Significant Amendment or Substantial Deviation/Modification</u> - as referenced in the <i>Quality Housing and Work Responsibility Act of 1998, Section 511, (g)</i>, a significant amendment or modification to the annual plan may not be adopted, other than at a duly called meeting of the governing board of the public housing agency that is open to the public after a 45 day public notice; and be implemented, until notification of the amendment or modification is provided to the Secretary of the Department of Housing and Urban Development (HUD) and approved. Amendments or modifications, with are not defined as being significant and will not be subject to a public meeting with a 45 day public notice and notification to the Secretary of HUD will be the following amendments or modifications:</p> <ol style="list-style-type: none"> 1. the transfer of work projects, from one grant year to another in the Capital Fund Program (fungibility), which are included in the approved Capital Fund Program 5-Year Action Plan; 2. the transfer of funds in the Capital Fund Program from one line item to another within the same grant year budget; 3. additional work projects funded by the Capital Fund Program not included in the 5-Year Action Plan, which have been deemed to be emergencies; 4. policy changes resulting for HUD or other federal agency mandates, regulations, or directives; and 5. any changes in the Section 8 Administrative Plan or Public Housing Admissions and Continued Occupancy Policy, which are not specifically described in the HUD PHA 5-Year and Annual Plan or required PHA Plan elements. <p><u>Police Occupied Units</u> – The Wichita Housing Authority has five houses that are currently occupied by Wichita Police Officers. This occupancy is deemed necessary to increase security and drug elimination for Public Housing residents who live in the five single-family dwelling concentrations. The Police Officers are currently residing in the units on an annual lease for a zero monthly rental amount, with the Officers paying the cost of the utilities. These units are located at 1501 Arnold, 1527 E. Catalina, 2642 N. Minnesota, 7015 W. Newell and 2331 St. Clair.</p>
11.0	<p>Required Submission for HUD Field Office Review. In addition to the PHA Plan template (HUD-50075), PHAs must submit the following documents. Items (a) through (g) may be submitted with signature by mail or electronically with scanned signatures, but electronic submission is encouraged. Items (h) through (i) must be attached electronically with the PHA Plan. Note: Faxed copies of these documents will not be accepted by the Field Office.</p> <ol style="list-style-type: none"> (a) Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i> (which includes all certifications relating to Civil Rights) (b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only) (c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only) (d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only) (e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only) (f) Resident Advisory Board (RAB) comments. Comments received from the RAB must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the recommendations and the decisions made on these recommendations. (g) Challenged Elements (h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only) (i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only)

Attachment A

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program
 OMB No. 2577-0226

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part I: Summary					
PHA Name: City of Wichita Housing Authority		Grant Type and Number Capital Fund Program Grant No: KS16P00450110 Replacement Housing Factor Grant No: Date of CFFP:		FFY of Grant: 2010 FFY of Grant Approval: 2010	
Type of Grant <input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost 1	
		Original	Revised2	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) 3	199,000			
3	1408 Management Improvements	10,000			
4	1410 Administration (may not exceed 10% of line 21)	99,000			
5	1411 Audit	5,000			
6	1415 Liquidated Damages				
7	1430 Fees and Costs	133,000			
8	1440 Site Acquisition				
9	1450 Site Improvement	51,000			
10	1460 Dwelling Structures	425,000			
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures	20,000			
13	1475 Non-dwelling Equipment	35,000			
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities 4				

18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)	22,444			
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$999,444			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities				
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs	\$ 51,000			
25	Amount of line 20 Related to Energy Conservation Measures	\$175,000			
Signature of Executive Director, Mary K. Vaughn <i>Signed document on file</i>		Date 9/4/09	Signature of Public Housing Director, Tom Byler <i>Signed document on file</i>		Date 9/4/09

1 To be completed for the Performance and Evaluation Report.

2 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.

4 RHF funds shall be included here.

Part II: Supporting Pages								
PHA Name: City of Wichita Housing Authority			Grant Type and Number Capital Fund Program Grant No: KS1600450110 CFFP (Yes/ No): No Replacement Housing Factor Grant No:			Federal FFY of Grant: 2010		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
KS004000001	Greenway rehab & facade	1460		\$250,000				
	General improvements	1460		20,000				
KS004000003	Window replacements	1460	13 units	75,000				
	Single-family unit rehab	1460	3 units	60,000				
KS004000004	Single-family unit rehab	1460	1 unit	20,000				
	Fence replacement	1450	20	51,000				
WHA-wide	Operations	1406		199,000				
WHA-wide	Management improvements	1408		10,000				
WHA-wide	Administration	1410		99,000				
WHA-wide	Audit	1411		5,000				
WHA-wide	Engineering and inspection	1430		133,000				
WHA-wide	Office improvements	1470		20,000				
WHA-wide	Technology	1475		35,000				
WHA-wide	Contingency	1502		22,444				
		TOTAL		\$999,444				

1 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

2 To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: City of Wichita Housing Authority				Federal FFY of Grant: 2010	
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
KS004000001	3/31/2013		3/31/2014		
KS004000002	3/31/2013		3/31/2014		
KS004000003	3/31/2013		3/31/2014		
KS004000004	3/31/2013		3/31/2014		
WHA Wide	3/31/2013		3/31/2014		

Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended. Annual Statement/Performance and Evaluation Report

Attachment B**Capital Fund Performance and Evaluation Report 6/30/09**

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program
 OMB No. 2577-0226

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part I: Summary					
PHA Name: City of Wichita Housing Authority		Grant Type and Number Capital Fund Program Grant No: KS16P00450107 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2007 FFY of Grant Approval:
Type of Grant <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 6/30/09 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost 1	
		Original	Revised2	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) 3	\$199,000	\$199,000	\$199,000.00	\$199,000.00
3	1408 Management Improvements	15,000	0		
4	1410 Administration (may not exceed 10% of line 21)	99,000	93,000	92,396.86	92,396.86
5	1411 Audit	5,000	0		
6	1415 Liquidated Damages				
7	1430 Fees and Costs	124,000	125,000	125,654.61	125,654.61
8	1440 Site Acquisition				
9	1450 Site Improvement	135,675	169,657	168,443.00	150,089.22
10	1460 Dwelling Structures	114,000	300,000	300,181.62	300,181.62
11	1465.1 Dwelling Equipment—Nonexpendable	96,000	104,000	104,313.75	104,313.75
12	1470 Non-dwelling Structures	50,000	3,000	3,152.00	3,152.00
13	1475 Non-dwelling Equipment	10,000	4,000	4,515.16	4,515.16
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities 4	150,000	0		

18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$997,675	\$997,657	\$997,657.00	\$979,303.22
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities				
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs		\$ 180,031	\$ 180,031.00	\$ 161,677.00
25	Amount of line 20 Related to Energy Conservation Measures		\$ 70,980	\$ 70,980.00	\$ 70,980.00
Signature of Executive Director, Mary K. Vaughn <i>Signed document on file</i>		Date 9/4/09	Signature of Public Housing Director, Tom Byler <i>Signed document on file</i>		Date 9/4/09

1 To be completed for the Performance and Evaluation Report.

2 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.

4 RHF funds shall be included here.

Part II: Supporting Pages								
PHA Name: City of Wichita Housing Authority		Grant Type and Number Capital Fund Program Grant No: KS16P00450107 CFFP (Yes/ No): No Replacement Housing Factor Grant No:			Federal FFY of Grant: 2007			
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised 1	Funds Obligated2	Funds Expended2	
KS004000001	Boiler replacement	1465.1	3		70,980.75	70,980.75	70,980.75	complete
Greenway Manor	Surveillance system	1465.1	36 cams.		33,333.00	33,333.00	33,333.00	complete
KS004000002	Tree trimming	1450			6,420.00	6,420.00	6,420.00	complete
	Roof replacements –Bernice	1460	7		32,386.00	32,386.00	32,386.00	complete
KS004000003	Tree trimming	1450			5,150.00	5,150.00	5,150.00	complete
	Yard grading & drainage	1450	1		2,950.00	2,950.00	2,950.00	complete
	Fence replacement	1450	13		108,847.00	108,847.00	96,176.90	in progress
	Windows	1460			15,304.65	15,304.65	15,304.65	complete
	991 Robin Road roof,ceiling	1460			8,598.00	8,598.00	8,598.00	complete
	Furnace and a/c	1460			3,445.00	3,445.00	3,445.00	complete
	2637 N. Ash major rehab	1460			27,750.00	27,750.00	27,750.00	complete
	1520 Arnold, 2805 Ellen	1460			61,498.00	61,498.00	61,498.00	complete
	Roof replacements	1460	5		16,075.00	16,075.00	16,075.00	complete
	Roof replacements	1460	10		32,442.00	32,442.00	32,442.00	complete
	1501 Arnold minor rehab	1460			2,493.00	2,493.00	2,493.00	complete
	1507 Arnold rehab, windows	1460			39,137.00	39,137.00	39,137.00	complete
	Print shop - specs	1460			21.28	21.28	21.28	complete
	2608 Piatt rehab	1460			26,150.00	26,150.00	26,150.00	complete
	ITS charges	1460			627.00	627.00	627.00	complete
	JV930404	1460			754.69	754.69	754.69	complete

KS004000004	Tree trimming	1450			7,225.00	7,225.00	7,225.00	complete
	Fence replacement	1450	5		37,851.00	37,851.00	32,167.32	in progress
	Window	1460			148.00	148.00	148.00	complete
	2350 Walnut,2243 Wichita	1460			14,495.00	14,495.00	14,495.00	complete
	Roof replacement	1460			18,857.00	18,857.00	18,857.00	complete
Central Office	Operations transfer	1406			199,000.00	199,000.00	199,000.00	
Central Office	Administration	1410			92,396.86	92,396.86	92,396.86	
WHA wide	Fees and construction mgmt.	1430			125,654.61	125,654.61	125,654.61	
Central Office	Blinds	1470			781.00	781.00	781.00	
Central Office	Reception area glass barriers	1470			2,371.00	2,371.00	2,371.00	
Central Office	Office cubical and cabinets	1475			1,875.79	1,875.79	1,875.79	
Central Office	Electric receptacle	1475			10.97	10.97	10.97	
Central Office	Scanner – RFS 25924	1475			893.40	893.40	893.40	
Central Office	Elite upgrade	1475			1,735.00	1,735.00	1,735.00	
TOTAL					\$997,657.00	\$997,657.00	\$979,303.22	

1 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

2 To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: City of Wichita Housing Authority					Federal FFY of Grant: 2007
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates 1
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
KS004000001	12/31/08	12/31/08	12/31/09	6/30/08	
KS004000002	12/31/08	12/31/08	12/31/09	3/31/08	
KS004000003	12/31/08	12/31/08	12/31/09		in progress
KS004000004	12/31/08	12/31/08	12/31/09		in progress
WHA wide	12/31/08	12/31/08	12/31/09	3/31/09	
HUD mandate	9/30/09		9/30/10		

1 Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.

Capital Fund Performance and Evaluation Report 6/30/09

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program
 OMB No. 2577-0226

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part I: Summary					
PHA Name: City of Wichita Housing Authority		Grant Type and Number Capital Fund Program Grant No: KS16P00450108 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2008 FFY of Grant Approval:
Type of Grant <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 6/30/09 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost 1	
		Original	Revised2	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) 3	\$199,000	\$199,000		
3	1408 Management Improvements	15,000	10,000	\$310.00	\$310.00
4	1410 Administration (may not exceed 10% of line 21)	99,000	99,000	7,206.90	7,206.90
5	1411 Audit	5,000	5,000		
6	1415 Liquidated Damages				
7	1430 Fees and Costs	126,000	110,000	97,890.03	97,890.03
8	1440 Site Acquisition				
9	1450 Site Improvement	125,000	95,000	10,344.00	10,344.00
10	1460 Dwelling Structures	305,000	130,444	62,350.00	62,350.00
11	1465.1 Dwelling Equipment—Nonexpendable	26,000	105,000	123,326.29*	123,326.29
12	1470 Non-dwelling Structures	20,000	10,000		
13	1475 Non-dwelling Equipment	35,000	15,000	565.82	565.82
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities 4		220,000	296,191.04**	203,050.00

18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)	44,444	1,000		
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$999,444	\$999,444	\$598,184.08	\$505,043.04
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities		\$220,000	\$296,191.04	\$203,050.00
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures		\$105,000		
Signature of Executive Director, Mary K. Vaughn <i>Signed document on file</i>		Date 9/4/09	Signature of Public Housing Director, Tom Byler <i>Signed document on file</i>		Date 9/4/09

1 To be completed for the Performance and Evaluation Report.

2 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.

4 RHF funds shall be included here.

*\$22,500 will come from the South Central Kansas Economic Development District and will offset the budget variance.

**\$85,000 will come from the proceeds of the sale of Public Housing units in the Section 5(h) Homeownership Program and will offset the budget variance.

Part II: Supporting Pages								
PHA Name: City of Wichita Housing Authority		Grant Type and Number Capital Fund Program Grant No: KS16P00450108 CFFP (Yes/ No): No Replacement Housing Factor Grant No:			Federal FFY of Grant: 2008			
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised 1	Funds Obligated ²	Funds Expended ²	
KS004000001	Boiler replacement &	1465.1	3		\$123,326.29	\$123,326.29	\$123,326.29	complete
McLean Manor	Hot water heater replacemt	1465.1	2					
	Hallway painting, chair rail	1460			20,350.00	20,350.00	20,350.00	complete
KS004000003	Fence replacements	1450			1,429.00	1,429.00	1,177.10	in progress
	Tree trimming	1450			750.00	750.00	750.00	complete
	Roof replacements	1460	7		23,600.00	23,600.00	23,600.00	complete
KS004000004	Fence replacements	1450	7		715.00	715.00	543.68	complete
	Tree trimming	1450			7,450.00	7,450.00	7,450.00	complete
	Roof replacements	1460	4		18,400.00	18,400.00	18,400.00	complete
	New house construction	1499	3		296,100.00	296,100.00	203,050.00	in progress
	Construction plans	1499			91.04	91.04	91.04	complete
Central Office	NAHRO conference	1408			310.00	310.00	310.00	
Central Office	Administration	1410			7,206.90	7,206.90	7,206.90	
WHA wide	Fees and construction mgmt	1430			97,890.03	97,890.03	97,890.03	
Central Office	Office cubical and cabinets	1475			565.82	565.82	565.83	
TOTAL					\$598,184.08	\$598,184.08	\$504,710.86	

1 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

2 To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: City of Wichita Housing Authority					Federal FFY of Grant: 2008
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates 1
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
KS004000001	12/31/09		12/31/10		
KS004000002	12/31/09		12/31/10		
KS004000003	12/31/09		12/31/10		
KS004000004	12/31/09		12/31/10		
WHA wide	12/31/09		12/31/10		
HUD mandate	6/30/10		6/30/11		

1 Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program
 OMB No. 2577-0226

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part I: Summary					
PHA Name: City of Wichita Housing Authority		Grant Type and Number Capital Fund Program Grant No: KS16S00450109 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: S2009 FFY of Grant Approval:
Type of Grant <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 6/30/09 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost 1	
		Original	Revised2	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) 3				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)	\$126,000		\$0	\$0
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	40,098		\$0	\$0
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable	1,099,000		\$0	\$0
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment				
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities 4				

18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$1,265,098		\$0	\$0
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities				
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures	\$1,099,000			
Signature of Executive Director , Mary K. Vaughn <i>Signed document in file</i>		Date 9/4/09	Signature of Public Housing Director , Tom Byler <i>Signed document in file</i>		Date 9/4/09

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3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.

4 RHF funds shall be included here.

[illegible]

1 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

2 To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: City of Wichita Housing Authority					Federal FFY of Grant: S2009
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates 1
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
KS004000002	3/31/10		3/31/11		
KS004000003	3/31/10		3/31/11		
KS004000004	3/31/10		3/31/11		
WHA wide	3/31/10		3/31/11		
HUD mandate	3/31/10		3/31/11		

1 Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.

Attachment C

Capital Fund Program – Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

PART I: SUMMARY						
PHA Name/Number City of Wichita Housing Authority KS004		Locality (City/County & State) Wichita, Sedgwick, Kansas		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:		
A.	Development Number and Name City of Wichita Housing Authority, KS004	Work Statement for Year 1 FFY <u>2010</u>	Work Statement for Year 2 FFY <u>2011</u>	Work Statement for Year 3 FFY <u>2012</u>	Work Statement for Year 4 FFY <u>2013</u>	Work Statement for Year 5 FFY <u>2014</u>
B.	Physical Improvements Subtotal		\$546,000	\$546,000	\$546,000	\$526,000
C.	Management Improvements		10,000	10,000	10,000	10,000
D.	PHA-Wide Non-dwelling Structures and Equipment		20,000	20,000	20,000	20,000
E.	Administration		99,000	99,000	99,000	99,000
F.	Other: Const. Mgmt.&Audit		125,444	125,444	125,444	125,444
G.	Operations		199,000	199,000	199,000	199,000
H.	Demolition					10,000
I.	Development					10,000
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		\$999,444	\$999,444	\$999,444	\$999,444
L.	Total Non-CFP Funds					
M.	Grand Total		\$999,444	\$999,444	\$999,444	\$999,444

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2010	Work Statement for Year <u>2011</u> FFY <u>2011</u>			Work Statement for Year <u>2012</u> FFY <u>2012</u>		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See Appendix Statement	AMP 1- Greenway and McLean Manor			AMP 1 – Greenway and McLean Manor		
	General modernization		\$20,000	Greenway chiller replacement		\$210,000
	McLean parking seal coat		15,000			
	AMP 2 – Rosa Gragg and Bernice Hutcherson			AMP 2 – Rosa Gragg and Bernice Hutcherson		
	Window replacements	17 bldgs	40,000			
	Roof replacements	17 bldgs	65,000			
	AMP 3 – Single-family houses			AMP 3 – Single-family houses		
	Window replacements	24 units	136,000	Fence replacements	10	30,000
	Roof replacements	15 units	50,000	Sidewalk and drive replacements	20 units	50,000
	Storage sheds	15	35,000	Total rehabilitation	1 unit	25,000
	Fence replacements	10	30,000			
	Total rehabilitation	3 units	35,000			
	AMP 4 – Single-family houses			AMP 4 – Single-family houses		
	Roof replacements	15 units	50,000	Window replacements	2 units	12,000
	Storage sheds	15	25,000	Air conditioner replacements	156	219,000
	Fence replacements	10	30,000			
	Total rehabilitation	1 unit	15,000			
	Subtotal of Estimated Cost		\$546,000	Subtotal of Estimated Cost		\$546,000

Part II: Supporting Pages – Physical Needs Work Statement(s)						
	Work Statement for Year <u>2013</u> FFY <u>2013</u>			Work Statement for Year <u>2014</u> FFY <u>2014</u>		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	AMP 1 – Greenway and McLean Manor			AMP 1 – Greenway and McLean Manor		
	General modernization		\$30,000	General modernization		\$30,000
				McLean Manor exterior painting		80,000
	AMP 2 - Rosa Gragg and Bernice Hutcherson			AMP 2 - Rosa Gragg and Bernice Hutcherson		
	General modernization		10,000	General modernization		15,000
				Liquidated damages		5,000
	AMP 3 – Single-family houses			AMP 3 – Single-family houses		
	Window replacements	24 units	136,000	Window replacements	13 units	76,000
	Air conditioner replacements	193	285,000	Fence replacements	17 units	50,000
				Sidewalk and drive replacements	20 units	50,000
				Demolition	1 unit	10,000
				Relocation		10,000
	AMP 4 – Single-family houses			AMP 4 – Single-family houses		
	Fence replacements	14	40,000	Fence replacements	18	50,000
	Storage sheds	27	45,000	Development		20,000
				Site acquisition		20,000
				Contingency		45,000
				Sidewalk and drive replacements	22 units	55,000
				Replacement reserve		30,000
	Subtotal of Estimated Cost		\$546,000	Subtotal of Estimated Cost		\$546,000

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2010</u>	Work Statement for Year <u>2011</u> FFY <u>2011</u>		Work Statement for Year <u>2012</u> FFY <u>2012</u>	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See Annual Statement	WHA Wide			
	1406 – Operations transfer	\$199,000	1406 – Operations transfer	\$199,000
	1408 – Management improvements	10,000	1408 – Management improvements	10,000
	1410 - Administration	99,000	1410 - Administration	99,000
	1411 - Audit	5,000	1411 - Audit	5,000
	1430 – Fees and services	120,444	1430 – Fees and services	120,444
	1470 – Non-dwelling structure	10,000	1470 – Non-dwelling structure	10,000
	1475 – Non-dwelling equipment	10,000	1475 – Non-dwelling equipment	10,000
	Subtotal of Estimated Cost	<u>\$453,444</u>	Subtotal of Estimated Cost	<u>\$453,444</u>
	Total Expense	\$999,444	Total Expense	\$999,444

Part III: Supporting Pages – Management Needs Work Statement(s)

[illegible]